

Program A: Flight Maintenance

Program Authorization: R.S. 36:501, 504

Program Description

The mission of the Flight Maintenance Program is to oversee maintenance and care of state-owned planes and helicopters operated by the State. This includes servicing, fueling, and storing aircraft.

The program's goal is to have no aircraft accidents caused by equipment malfunction stemming from inadequate or faulty maintenance.

The Flight Maintenance Program ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Services are currently supplied for the Louisiana Department of Public Safety, Department of Wildlife and Fisheries, Department of Agriculture and Forestry, Department of Environmental Quality, Department of Transportation and Development, United States Air Force Civil Air Patrol, United States Coast Guard Auxiliary, and the East Baton Rouge Mosquito Abatement. Past clients have included the Caddo Parish Sheriff's Patrol, Technical and Flight Schools of Louisiana, United States Border Patrol, United States White House Communication Agency, and the United States Presidential Transportation Agency.

RESOURCE ALLOCATION FOR THE PROGRAM

	<u>ACTUAL</u> <u>2000-2001</u>	<u>ACT 32</u> <u>2001-2002</u>	<u>EXISTING</u> <u>2001-2002</u>	<u>CONTINUATION</u> <u>2002-2003</u>	<u>RECOMMENDED</u> <u>2002-2003</u>	<u>RECOMMENDED</u> <u>OVER/(UNDER)</u> <u>EXISTING</u>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	1,741,422	1,741,422
Fees & Self-gen. Revenues	971,483	1,820,004	1,820,004	1,840,690	53,857	(1,766,147)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$971,483	\$1,820,004	\$1,820,004	\$1,840,690	\$1,795,279	(\$24,725)
EXPENDITURES & REQUEST:						
Salaries	\$220,770	\$191,011	\$187,940	\$193,066	\$193,066	\$5,126
Other Compensation	9,778	13,604	15,763	15,763	15,763	0
Related Benefits	33,720	36,128	38,710	44,801	40,973	2,263
Total Operating Expenses	707,215	1,526,474	1,524,804	1,557,241	1,514,808	(9,996)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	5,969	6,819	6,819
Total Acq. & Major Repairs	0	52,787	52,787	23,850	23,850	(28,937)
TOTAL EXPENDITURES AND REQUEST	\$971,483	\$1,820,004	\$1,820,004	\$1,840,690	\$1,795,279	(\$24,725)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
TOTAL	4	4	4	4	4	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers from agencies who utilize flight services and Fees and Self Generated revenue derived from federal, state, and local governments for hangar rentals, fueling and maintenance charges.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,820,004	4	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,820,004	4	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$3,891	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$5,894	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,854	0	Risk Management Adjustment
\$0	\$23,850	0	Acquisitions & Major Repairs
\$0	(\$52,787)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$45	0	UPS Fees
\$0	(\$4,063)	0	Salary Base Adjustment
\$0	(\$5,126)	0	Salary Funding from Other Line Items
\$0	\$2,171	0	Group Insurance Adjustment
\$0	\$50	0	Civil Service Fees
\$0	(\$504)	0	Other Adjustments - Adjustment to EOB
\$0	\$1,795,279	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,795,279	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,795,279	4	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

	Interagency Transfers:
\$5,735	Risk Management Adjustment
\$234	UPS Fees
\$50	Civil Service Fees
\$800	OTM Fees
\$6,819	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,000	Electronic balancing and tracking equipment
\$6,500	Fire extinguisher on wheels
\$1,650	Shop fans
\$850	Ultra sonic cleaner
\$400	Tap and die set
\$450	Microfiche reader
\$23,850	TOTAL ACQUISITIONS AND MAJOR REPAIRS